

A-3. Total District - Detail Functions

Number of Pupils 9,842	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 99,221,442	\$ 10,081	100.0%
Instruction	100	\$ 54,966,322	\$ 5,585	55.4%
Face-to-Face Teaching	110	\$ 52,097,263	\$ 5,293	52.5%
Instructional Teachers	111	45,560,425	4,629	45.9%
Substitutes	112	996,756	101	1.0%
Instructional Paraprofessionals	113	5,540,083	563	5.6%
Classroom Materials	120	\$ 2,869,058	\$ 292	2.9%
Pupil-Use Technology & Software	121	1,260,038	128	1.3%
Instructional Materials, Trips & Supplies	122	1,609,020	163	1.6%
Instructional Support	200	\$ 17,188,240	\$ 1,746	17.3%
Pupil Support	210	\$ 5,171,315	\$ 525	5.2%
Guidance & Counseling	211	1,518,869	154	1.5%
Library & Media	212	1,360,265	138	1.4%
Extracurricular	213	913,584	93	0.9%
Student Health & Services	214	1,378,597	140	1.4%
Teacher Support	220	\$ 2,414,243	\$ 245	2.4%
Curriculum Development	221	345,875	35	0.3%
In-Service, Staff Development & Support	222	2,068,368	210	2.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 9,602,682	\$ 976	9.7%
Program Management	231	1,744,889	177	1.8%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	7,857,793	798	7.9%
Operations	300	\$ 11,801,042	\$ 1,199	11.9%
Non-Instructional Pupil Services	310	\$ 5,240,027	\$ 532	5.3%
Transportation	311	1,956,177	199	2.0%
Food Service	312	3,263,365	332	3.3%
Safety	313	20,485	2	0.0%
Facilities	320	\$ 5,724,346	\$ 582	5.8%
Building Upkeep, Utilities & Maintenance	321	5,724,346	582	5.8%
Business Services	330	\$ 836,669	\$ 85	0.8%
Data Processing	331	136,686	14	0.1%
Business Operations	332	699,983	71	0.7%
Other Commitments	400	\$ 11,032,072	\$ 1,121	11.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 11,031,225	\$ 1,121	11.1%
Parochial, Pvt, Charter & Public Pass Through	431	8,704,299	884	8.8%
Retiree Benefits & Other	432	2,326,927	236	2.3%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 846	\$ 0	0.0%
Claims & Settlements	441	846	0	0.0%
Leadership	500	\$ 4,233,766	\$ 430	4.3%
School Management	510	\$ 3,554,205	\$ 361	3.6%
Principals & Assistant Principals	511	2,419,748	246	2.4%
School Office	512	1,134,457	115	1.1%
Program / Operations Management	520	\$ 183,626	\$ 19	0.2%
Deputies, Sr Administrators, and Researchers	521	183,626	19	0.2%
District Management	530	\$ 495,935	\$ 50	0.5%
Superintendent & School Board	531	370,565	38	0.4%
Legal	532	125,370	13	0.1%